

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**West Lafayette Com School Corp (7875)**

West Lafayette Com School Corp (7875)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$8,874,972	\$8,026,690	\$9,347,490	\$10,044,222	15%	7%
Instruction, Related Technology	\$445,757	\$387,868	\$557,862	\$722,058	54%	29%
Mental Disabilities	\$678,602	\$647,165	\$570,343	\$519,709	-18%	-9%
Library/Media Services	\$544,381	\$443,271	\$466,962	\$440,522	-8%	-6%
Payments to Other Governmental Units Within State	\$508,104	\$338,230	\$344,497	\$432,676	-8%	26%
Improvement of Instruction	\$449,388	\$460,448	\$379,744	\$330,582	-22%	-13%
Textbooks for Rent or Resale	\$244,347	\$310,252	\$435,794	\$300,354	33%	-31%
Vocational Education	\$0	\$0	\$42,789	\$82,716	N/A	93%
Special Education Preschool	\$66,000	\$0	\$0	\$38,500	-42%	N/A
Summer School Programs	\$30,165	\$14,029	\$27,472	\$36,617	45%	33%
Gifted And Talented	\$44,765	\$560,694	\$600,131	\$10,370	1%	-98%
Enrichment Programs	\$1,871	\$2,593	\$497	\$901	-69%	81%
Remediation Testing	\$62,460	\$44,094	\$18,034	\$726	-82%	-96%
Preventive Remediation	\$161,468	\$146,565	\$71,390	\$42	-77%	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Culturally Different	\$667	\$0	\$0	\$0	-100%	N/A
Other Support Service, Instructional Staff	\$0	\$0	\$7,000	\$0	N/A	-100%
<b>Student Academic Achievement Total</b>	<b>\$12,112,946</b>	<b>\$11,381,900</b>	<b>\$12,870,006</b>	<b>\$12,959,994</b>	<b>10%</b>	<b>1%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$823,783	\$895,726	\$1,266,892	\$1,246,153	46%	-2%
Guidance Services	\$401,290	\$361,848	\$359,672	\$318,000	-11%	-12%
Attendance and Social Work Services	\$140	\$1,223	\$70,291	\$208,156	> 500%	196%
Health Services	\$126,545	\$126,021	\$154,069	\$166,192	27%	8%
Other Support Services, School Administration	\$0	\$700	\$26	\$0	N/A	-100%
<b>Student Instructional Support Total</b>	<b>\$1,351,758</b>	<b>\$1,385,519</b>	<b>\$1,850,949</b>	<b>\$1,938,502</b>	<b>38%</b>	<b>5%</b>
<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$2,529,487	\$2,159,774	\$2,235,645	\$2,400,990	-1%	7%
Student Transportation	\$785,615	\$855,876	\$764,729	\$887,914	1%	16%
Food Services Operations	\$557,211	\$638,923	\$754,786	\$802,388	30%	6%
Fiscal Services	\$181,402	\$140,151	\$246,386	\$564,288	152%	129%

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Executive Administration	\$449,230	\$407,923	\$443,194	\$545,823	15%	23%
Personnel Services	\$11,207	\$67,453	\$82,137	\$90,431	119%	10%
Board of Education	\$43,617	\$73,284	\$140,249	\$65,953	76%	-53%
Purchasing, Warehousing, and Distribution Services	\$78,596	\$84,947	\$69,631	\$58,914	-21%	-15%
Other Fiscal Services	\$109,070	\$165,024	\$6,257	\$39,088	-83%	> 500%
Other Food Services	\$22,227	\$25,446	\$41,940	\$32,699	57%	-22%
Planning, Research, Development and Evaluation	\$7,040	\$10,241	\$4,712	\$9,457	-18%	101%
Printing, Publishing, and Duplicating Services	\$0	\$128	\$0	\$0	N/A	N/A
Judgments	\$0	\$0	\$0	\$0	N/A	N/A
Administrative Technology Services	\$298,509	\$31,294	\$32,652	\$0	-90%	-100%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$5,073,212</b>	<b>\$4,660,462</b>	<b>\$4,822,318</b>	<b>\$5,497,944</b>	<b>6%</b>	<b>14%</b>
<b>Nonoperational</b>						
Debt Services	\$3,553,635	\$3,743,284	\$4,046,864	\$4,123,891	12%	2%
Building Acquisition, Construction and Improvement	\$671,282	\$994,336	\$964,179	\$1,496,575	48%	55%
Facilities Acquisition and Construction	\$2,230,505	\$1,053,776	\$911,497	\$737,961	-50%	-19%
Athletic Coaches	\$257,548	\$265,774	\$322,712	\$304,981	20%	-5%
Common School Fund	\$25,819	\$48,429	\$99,749	\$126,961	205%	27%
Equipment Purchases over the School's Capitalization Threshold	\$0	\$0	\$0	\$116,359	N/A	N/A
Other Community Services	\$3,548	\$27,672	\$86,775	\$86,237	454%	-1%
Other Debt Services Obligations	\$400	\$3,200	\$800	\$400	-67%	-50%
Community Recreation	\$0	\$2,144	\$0	\$0	N/A	N/A
<b>Nonoperational Total</b>	<b>\$6,742,737</b>	<b>\$6,138,615</b>	<b>\$6,432,577</b>	<b>\$6,993,365</b>	<b>4%</b>	<b>9%</b>
<b>Grand Total</b>	<b>\$25,280,653</b>	<b>\$23,566,495</b>	<b>\$25,975,849</b>	<b>\$27,389,805</b>	<b>9%</b>	<b>5%</b>